



# DEPARTMENT OF HUMAN SERVICES

## FEDERAL FUNDS

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE  
STAFF: CLARE TOBIN LENCE

### ISSUE BRIEF

#### **SUMMARY**

Utah Code Annotated (UCA) 63J-5-201 states, “the Legislative Fiscal Analyst shall submit a federal funds request summary for each agency to the legislative appropriations subcommittee responsible for that agency’s budget for review during each annual general session.” Each subcommittee determines whether or not to recommend “the agency accept the federal funds or participate in the federal program for the fiscal year under consideration.” The Executive Appropriations Committee then makes their determination and directs the Legislative Fiscal Analyst to include approved federal funds in an appropriations act.

The Department of Human Services (DHS) has requested an increase in federal funds of \$10,848,100 for FY 2017 and total federal funds of \$131,793,200 for FY 2018. Not included here for review and specific authorization are federal Medicaid funds shown in the DHS budget as *Transfers – Medicaid*. These funds are exempt from this specific review process as specified in UCA 63J-5-103(2)(a). For DHS, federal Medicaid funds are first received by the Department of Health, the designated state agency for the Medicaid program, and subsequently transferred to DHS. The DHS FY 2018 budget request includes \$222,556,700 in transfers related to Medicaid. \$213,308,100 of this amount, or 95.8 percent, is in the Division of Services for People with Disabilities.

This brief includes: 1) Federal Reserves Over Three Months for FY 2018 (page 4); 2) Agency Provided List of Proposed FY 2018 Federal Block Grant Uses, Historical Block Grant uses since FY 2012, and How Block Grant Funding is Approved (Appendix A – pages 10-16); 3) Agency Grants Over \$1 Million – Answers to 4 Basic Questions (Appendix B – pages 17-22); 4) Brief Description of Federal Funds (Appendix C – pages 22-26); and 5) Historical and Projected Uses of Social Services Block Grant (Appendix D – pages 26-27).

#### **LEGISLATIVE ACTION**

1. The Legislative Fiscal Analyst recommends the subcommittee consider whether to authorize the Department of Human Services to accept the federal funds for the respective years shown in tables 4 through 16 (pages 5-10) and if so, direct the Analyst to include these federal funds in the annual appropriations act.

#### ***Subcommittee Options for Federal Grants***

Per UCA 63J-5-201, the subcommittee has the following three options:

1. Recommend that the agency accept the federal funds or participate in the federal program for the fiscal year under consideration.
2. Recommend that the agency not accept the federal funds or participate in the federal program for the fiscal year under consideration.
3. Direct the agency to accept some, but not all of the federal funds listed below.

**INTERIM APPROVAL OF FEDERAL GRANTS*****Grants Subject to Approval by the Executive Appropriations Committee***

Per UCA 63J-5-204, grants received after the General Session approval process by the subcommittee that meet any of the following three criteria must be approved by the Executive Appropriations Committee:

1. More than \$1,000,000 up to \$10,000,000;
2. Add 1 to 10 permanent or part-time employees; or
3. Require any state match up to \$1,000,000.

***Grants Subject to Approval by the Full Legislature***

Per UCA 63J-5-204, grants received after the General Session approval process by the subcommittee that meet any of the following three criteria must be approved by the full Legislature:

1. More than \$10,000,000;
2. Add 11 or more permanent or part-time employees; or
3. Require any state match above \$1,000,000.

**FY 2017 SUPPLEMENTAL REQUEST OVERVIEW**

The department is requesting increased federal grant authorization of \$10,848,100 over what was approved during the 2016 General Session. The amount is comprised of:

1. Executive Director Operations: \$1,306,900
2. Division of Substance Abuse and Mental Health: \$3,168,600
3. Division of Services for People with Disabilities: \$250,000
4. Office of Recovery Services: \$391,200
5. Division of Child and Family Services: \$3,624,600
6. Division of Aging and Adult Services: \$2,106,800

When combined with estimated Medicaid transfers of \$224,756,200, total federal funds are 48.4 percent of the DHS FY 2017 budget. The estimate of these federal funds is subject to any action taken by the Legislature with regard to additions or reductions in state appropriations.

Supplemental Federal Funds Request Summary for State FY 2017														
July 1, 2016 through June 30, 2017														
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							% Pass-Through	New Permanent Staff		
				Matching State Funds									Local/Other	
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				
HUMAN SERVICES TOTALS														
State FY 2017				\$10,848,100	\$1,289,200	\$0	\$0	\$0	\$0	\$21,194,800	\$22,484,000	\$131,400	29%	0.00

Table 1

### **FY 2018 REQUEST OVERVIEW**

The department is requesting federal grant authorization totaling \$131,793,200. Some of the grants shown here are exempt from this authorization process, as specified in UCA 63J-5-103(2). The amount is comprised of:

1. Executive Director Operations: \$7,626,900
2. Division of Substance Abuse and Mental Health: \$27,587,300
3. Office of Public Guardian: \$40,000
4. Division of Services for People with Disabilities: \$1,577,100
5. Office of Recovery Services: \$21,005,800
6. Division of Child and Family Services: \$62,202,500
7. Division of Aging and Adult Services: \$11,753,600

When combined with estimated Medicaid transfers of \$222,556,700, total federal funds are 49.2 percent of the DHS FY 2018 budget. \$213,308,100 (95.8 percent) of Medicaid transfers is in the Division of Services for People with Disabilities. The estimate of these federal funds is subject to any action taken by the Legislature with regard to additions or reductions in state appropriations.

Federal Funds Request Summary for State FY 2018														
July 1, 2017 through June 30, 2018														
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							% Pass-Through	New Permanent Staff		
				Matching State Funds									Local/Other	
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				
HUMAN SERVICES TOTALS														
State FY				\$131,793,200	\$27,775,600	\$0	\$0	\$0	\$280,000	\$63,383,700	\$91,439,300	\$1,113,400	24%	\$0

Table 2

### **FEDERAL RESERVES OVER THREE MONTHS FOR FY 2018**

Table 3 below shows \$37.1 million in spending authority reserves for federal grants. Reserves are funds that have been approved by the federal government, but for which the department has not yet requested spending authority from the Legislature. The department could request authority from the Legislature to access those funds during the Interim or in a subsequent General Session. UCA 63J-5-205 also allows agencies to spend up to 25 percent over their federal funds appropriation -- based on the line item -- without legislative approval, subject to certain restrictions (see the section Interim Approval of Federal Grants, page 2). Table 3 includes agency-provided explanations for reserves that would facilitate current spending levels for longer than 3 months.

# DEPARTMENT OF HUMAN SERVICES – FEDERAL FUNDS

## Federal Grants \$200,000 or Greater - Amount of Anticipated Reserves

Departments of Health, Human Services, and Workforce Services

Agency	Division	Federal Grant Name	CFDA #	Cumulative Grant Authority through 9/30/16	Estimate of Grant Monies to be Received and Available as of 6/30/17	Authority through FY 2017	Amount in FY 2017 Budget Request	Reserve Spending Authority	# of Months of Reserves	Explanation of Reserves Over Three Months
DHS	DSAMH	Adult Discretionary Drug Court	16.585	255,000	-	255,000	255,100	(100)	0	
DHS	DAAS	Title V Senior Community Service Employment Program	17.235	577,800	-	577,800	577,700	100	0	
DHS	DAAS	Title III B Supportive Services	93.044	1,342,900	1,840,000	3,182,900	2,077,400	1,105,500	6	Division goal is to have 6 months reserve.
DHS	DAAS	Title III C-1 Congregate Meals	93.045	2,083,600	2,675,000	4,758,600	3,056,900	1,701,700	6	Division goal is to have 6 months reserve.
DHS	DAAS	Title III C-2 Home Delivered Meals	93.045	2,228,600	1,400,000	3,628,600	2,336,300	1,292,300	6	Division goal is to have 6 months reserve.
DHS	DAAS	Title III E National Family Caregiver Support	93.052	1,080,700	900,000	1,980,700	1,097,600	883,100	9	Division goal is to have 6 months reserve. This should be accomplished by FY18.
DHS	DAAS	Nutrition Services Incentive Program	93.053	1,127,800	1,365,000	2,492,800	1,508,700	984,100	7	Division goal is to have 6 months reserve.
DHS	EDO	System of Care	93.104	3,165,700	-	3,165,700	1,811,900	1,353,800	8	Multiple year award- amount is for expenditures through FY19
DHS	EDO	UT Transition Youth Empowered to Succeed	93.243	1,783,300	-	1,783,300	1,122,100	661,200	7	The YES or Health Transitions grant is a federal grant that will reimburse actual expenditures and can be carried over to later years for grant purposes if unused.
DHS	EDO	UT Peer Paraprofessional Cert. Prog.	93.243	513,700	-	513,700	322,000	191,700	7	The UP or Behavior Health Training grant is a federal grant that reimburses actual expenditures.
DHS	DSAMH	Strategic Prevention Framework - Partnerships for Success II (SPF-PFS II)	93.243	3,473,200	-	3,473,200	1,537,800	1,935,400	15	Multi-Year funding. Funds have planned uses detailed in the budget approved by the granting authority.
DHS	DSAMH	State Youth Treatment Improvement	93.243	388,700	-	388,700	187,500	201,200	12	Carryover funds were not yet approved and were not included in the budget request. Funds have planned uses detailed in the budget approved by the granting authority.
DHS	DSAMH	Cooperative Agreement to Benefit Homeless Individuals (CABHI)	93.243	2,082,800	-	2,082,800	1,537,800	545,000	4	Multi-Year funding. Funds have planned uses detailed in the budget approved by the granting authority.
DHS	DSAMH	Supported Employment	93.243	1,265,600	-	1,265,600	819,600	446,000	6	Funds have planned uses detailed in the budget approved by the granting authority.
DHS	DSAMH	Cooperative Agreement to Benefit Homeless Individuals - Enhancement	93.243	822,100	-	822,100	600,000	222,100	4	Funds have planned uses detailed in the budget approved by the granting authority.
DHS	DSAMH	Strategic Prevention Framework - Prescription Drugs (SPF-Rx)	93.243	371,600	-	371,600	280,000	91,600	3	
DHS	DCFS	Promoting Safe and Stable Families	93.556	1,844,600	1,844,600	3,689,200	1,844,800	1,844,400	11	Funds from this grant are planned for expenditure in the State fiscal year immediately following the year in which Federal funds are authorized. This timing supports effective fiscal and program management, and allows time for contracting. These funds are limited to family preservation, family support, time-limited reunification, and adoption promotion and support services.
DHS	DCFS	Education & Training Voucher	93.599	303,800	303,800	607,600	303,800	303,800	12	Funds from this grant are planned for expenditure in the State fiscal year immediately following the year in which Federal funds are authorized. This timing supports budgeting for effective fiscal and program management, including time for contracting. These funds are limited for post-secondary education for former foster youth and certain adoptive youth.
DHS	DCFS	Adoption Incentive Grant	93.603	2,098,400	659,900	2,758,300	1,323,000	1,435,300	13	The amount of this funding can vary significantly from year to year. There is not a typical monthly cost for how these funds are used. For more effective fiscal and program management, expenditures of these funds are planned after the federal fiscal year award is received so the amount to be budgeted is known. Funds from each year's grant award are planned to begin to be expended in the State fiscal immediately following the year in which Federal funds are authorized. The Federal government allows up to 3 years to spend each year's award, so due to uneven award amounts, a portion of funds may be carried into an additional fiscal year to even out budgeting.
DHS	EDO	Federal DHS DEV Disability Grants	93.63	1,111,400	600,000	1,711,400	843,000	868,400	12	This program is funded totally with Federal Funds. The excess funds are from excesses in prior allocations. We are using the oldest money first as we begin a new 5-year goal program and expect this amount will reduce to a 6-8 month reserve in about the 3rd year of our new goals.
DHS	DSPD	Utah School to Work Interagency Transition Initiative	93.631	250,000	-	250,000	250,000	-	0	
DHS	DCFS, EDO	Federal DHS Title IV-B Child Welfare	93.645	3,257,900	2,775,000	6,032,900	3,846,700	2,186,200	6	Lag in grant spending is beneficial for management.
DHS	DHS	Title XX, includes local discretionary SSBG	93.667	10,877,400	11,002,300	21,879,700	15,363,500	6,516,200	5	Lag in grant spending is beneficial for management. Includes funding for DWS and JIS. DWS funding is for child care food program.
DHS	DCFS	Child Abuse Prevention Treatment Act	93.669	323,900	323,900	647,800	323,900	323,900	12	Funds from this grant are planned for expenditure in the State fiscal year immediately following the year in which Federal funds are authorized. This timing supports effective fiscal and program management, and allows time for contracting. These funds are for use for child protective services system improvements.
DHS	DCFS	Family Violence Prevention Services Act	93.671	1,233,200	1,233,000	2,466,200	1,233,200	1,233,000	11	Funds from this grant are planned for expenditure in the State fiscal year immediately following the year in which Federal funds are authorized. This timing supports budgeting for effective fiscal and program management, including time for contracting. These funds are allocated for domestic violence shelters that provide services for the safety of abused parents and their children.
DHS	DCFS	Independent Living Program	93.674	936,200	936,200	1,872,400	936,200	936,200	12	Funds from this grant are planned for expenditure in the State fiscal year immediately following the year in which Federal funds are authorized. This timing supports budgeting for effective fiscal and program management, including time for contracting. These funds are limited for youth preparing to transition to adult living from foster care.
DHS	DAAS	State Health Insurance Information Program	93.779	392,400	350,000	742,400	480,400	262,000	6	Grant runs April - March; Budget is established to spend each year's grant award.
DHS	DSAMH	Mental Health Block Grant	93.958	3,543,900	2,894,100	6,438,000	3,831,000	2,607,000	8	Multi-Year funding. Funds have planned uses detailed in the budget approved by the granting authority.
DHS	DSAMH	Substance Abuse Prevention & Treatment	93.959	11,086,600	12,441,450	23,528,100	17,338,920	6,189,180	4	Multi-Year funding. Funds have planned uses detailed in the budget approved by the granting authority.
DHS	DSAMH	Assisted Outpatient Treatment	93.997	-	562,500	562,500	562,500	-	0	
DHS	DSAMH	Projects for Assistance in Transition from Homelessness (PATH)	93.150	591,800	-	591,800	591,000	800	0	
DHS	DCFS	Community Based Child Abuse Prevention	93.590	719,800	-	719,800	356,000	363,800	12	Funds from this grant are planned for expenditure in the State fiscal year immediately following the year in which Federal funds are authorized. This timing supports budgeting for effective fiscal and program management, including time for contracting. These funds are limited to child abuse prevention activities.
	Totals			61,134,400	44,106,750	105,241,200	68,556,320	36,684,880		
DHS	DCFS	Title XX TANF	93.667				7,560,000			Funding obtained in coordination with DWS.
DHS	DCFS/JIS/ED	Title IVE Foster Care	93.658				29,307,800			Includes JIS -- Funding is subject to costs, State Participation, and IVE waiver.
DHS	DCFS	Title IVE Adoption Assistance	93.659				9,421,100			Funding is subject to costs and State participation.
DHS	ORS	Child Support Enforcement IV-D	93.563				20,792,700			Funding is subject to costs, State participation, and incentive award funding.

Table 3

**DEPARTMENT OF HUMAN SERVICES FY 2017 AND FY 2018 FEDERAL FUNDS REQUEST FOR AUTHORIZATION**

The following tables show the Department of Human Services federal funds request for FY 2017 Supplemental and FY 2018. The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to reductions or increases in state appropriations.

**EXECUTIVE DIRECTOR OPERATIONS:**

Supplemental Federal Funds Request Summary for State FY 2017														
July 1, 2016 through June 30, 2017														
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements
				Matching State Funds							Local/Other			
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				
Executive Director's Office														
1	Title IV-E Foster Care	93.658		\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
2	Title XX Local Discretionary Social Services Block Grant	93.667		\$14,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(e).
3	Indirect	N/A		\$90,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
4	System of Care	93.959		\$801,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
5	UT Transition Youth Empowered to Succeed	93.243		\$122,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
6	UT Peer Paraprofessional Certificate Program	93.243		\$77,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
Division/Program Totals				\$1,306,900	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	1%	0.00	

Table 4

Federal Funds Request Summary for State FY 2018															
July 1, 2017 through June 30, 2018															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds							Local/Other				
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match					
Executive Director's Office															
1	Title XX Social Services Block Grant	93.667		\$1,372,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
2	Title IV-D Child Support	93.563		\$472,400	\$52,000	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
3	Title IV-B Child Welfare	93.645		\$160,000	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
4	Title IV-E Foster Care	93.658		\$951,100	\$951,100	\$0	\$0	\$0	\$0	\$0	\$951,100	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
5	Developmental Disabilities Grants	93.63		\$843,000		\$0	\$0	\$0	\$0	\$0	\$0	\$49,400	30%	0.00	Pass Through to Non-profit businesses or agencies.
6	Title IV-E Adoptions	93.659		\$25,800	\$25,800	\$0	\$0	\$0	\$0	\$0	\$25,800	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). Pass through to local governments.
7	Title XX Local Discretionary Social Services Block Grant	93.667		\$1,140,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(f).
8	Indirect	N/A		\$161,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
9	System of Care	93.959		\$1,011,900	\$410,000	\$0	\$0	\$0	\$280,000	\$0	\$690,000	\$0	0%	0.00	
10	Substance Abuse Prevention Treatment Block Grant	93.959		\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(f).
11	Cooperative Agreement To Benefit Homeless Individuals (CABHI)	93.243		\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
12	SPF/Partnerships for Success	93.243		\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
13	UT Transition Youth Empowered to Succeed	93.243		\$1,151,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
14	Progressive Adulthood Grant (PASSAGE)	93.243		\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
15	UT Supported Employment Transformation Proj	93.243		\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
16	UT Peer Paraprofessional Certificate Program	93.243		\$322,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
Division/Program Totals				\$7,626,900	\$1,480,900	\$0	\$0	\$0	\$280,000	\$0	\$1,760,900	\$49,400	0%	0.00	

Table 5

There are no new grants reflected in Tables 4 and 5 that were not previously authorized by the Legislature during the 2016 General Session.

## DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH:

## Supplemental Federal Funds Request Summary for State FY 2017

July 1, 2016 through June 30, 2017

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements
				Matching State Funds							Local/Other			
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				
Substance Abuse and Mental Health														
UT Supported Employment Transformation Project	93.243		\$19,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	80%	0.00	Local Authorities Provide Services
Substance Abuse Prevention & Treatment	93.959		\$596,600	\$0	\$0	\$0	\$0	\$0	\$20,914,100	\$20,914,100	\$0	91%	0.00	Exempt per 63J-5-103(2)(f). Required Maintenance of Effort is made up of existing budget for substance abuse services.
Strategic Prevention Framework - Prescription Drugs (SPF-Rx)	93.243		\$280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	92%	0.00	Recipients of SPF-Rx grant. Local Substance Abuse Authorities.
Assisted Outpatient Treatment	93.997		\$562,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	80%	0.00	Local Authorities Provide Services
State Youth Treatment Improvement	93.243		\$135,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Planning Grant for State Youth Treatment Improvement -
Cooperative Agreement to Benefit Homeless Individuals - Enhancement	93.243		\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	75%	0.00	Local Mental Health Authorities in Urban Areas are Recipients - additional request submitted 1st week of December 2016
Strategic Prevention Framework - Partnerships for Success II (SPF-PFS II)	93.243		\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	85%	0.00	Recipients of SPF-SIG grant. Local Substance Abuse Authorities.
Division/Program Totals			\$3,168,600	\$0	\$0	\$0	\$0	\$0	\$20,914,100	\$20,914,100	\$0	40%	0.00	

Table 6

## Federal Funds Request Summary for State FY 2018

July 1, 2017 through June 30, 2018

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Perman- ent Staff	Notes/In Kind Source/Fed Requirements
				Matching State Funds							Local/Other			
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				
Substance Abuse and Mental Health														
Mental Health Block Grant	93.958		\$3,831,000	\$0	\$0	\$0	\$0	\$0	\$41,094,600	\$41,094,600	\$0	92%	0.00	Required Maintenance of Effort is made up of existing budget for mental health services. Pass thru to
Substance Abuse Prevention & Treatment	93.959		\$17,338,900	\$0	\$0	\$0	\$0	\$0	\$21,342,200	\$21,342,200	\$0	96%	0.00	Exempt per 63J-5-103(2)(f). Required Maintenance of Effort is made up of existing budget for substance abuse
Projects for Assistance in Transition from Homelessness (PATH)	93.15		\$591,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000	100%	0.00	Exempt per 63J-5-103(2)(l)
Strategic Prevention Framework - Partnerships for Success II (SPF-PFS II)	93.243		\$1,537,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	72%	0.00	Recipients of SPF-SIG grant. Local Substance Abuse Authorities.
Title XX Social Services Block Grant	93.667		\$162,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e)
Cooperative Agreement to Benefit Homeless Individuals (CABHI)	93.243		\$1,537,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	88%	0.00	Local Authorities Provide Services
Supported Employment	93.243		\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	89%	0.00	Local Authorities Provide Services
State Youth Treatment Improvement	93.243		\$62,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Planning Grant for State Youth Treatment Improvement
Cooperative Agreement to Benefit Homeless Individuals - Enhancement	93.243		\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	78%	0.00	Local Mental Health Authorities in Urban Areas are Recipients
Strategic Prevention Framework - Prescription Drugs (SPF-Rx)	93.243		\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	92%	0.00	Recipients of SPF-Rx grant. Local Substance Abuse Authorities.
Assisted Outpatient Treatment	93.997		\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	80%	0.00	Local Authorities Provide Services
Division/Program Totals			\$27,587,300	\$0	\$0	\$0	\$0	\$0	\$62,436,800	\$62,436,800	\$165,000	77%	0.00	

Table 7

Note for Maintenance of Effort (MOE) figures in Tables 6 and 7: DHS has applied to the federal Substance Abuse and Mental Health Services Administration for permission to exclude one-time costs from the amount of current state spending in FY 2016 for both Mental Health (MHBG) and Substance Abuse Prevention and Treatment (SAPT) Block Grants, as prescribed in law. This waiver would reduce the required MOE. DHS has not received the waiver yet and has included the full MOE amount in the tables above. FY 2016 one-time costs were \$9.46 million for MHBG and \$106,000 for SAPT.

There are no new grants reflected in Tables 6 and 7 that were not previously authorized by the Legislature during the 2016 General Session. During the 2016 Interim, the department requested authority for a Grant to Prevent Prescription Drug/Opioid Overdose Related Deaths, but the grant was not awarded. Since the 2016 General Session, DSAMH has increased the estimated amount that will be spent from the Substance Abuse Prevention and Treatment Block Grant from \$16,742,300 to \$17,338,900 for both FY 2017 and FY 2018; the additional amount is from reserve federal spending authority, not an increase in the annual award amount.

**OFFICE OF PUBLIC GUARDIAN:**

Federal Funds Request Summary for State FY 2018															
July 1, 2017 through June 30, 2018															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds							Local/Other				
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match					
Office of Public Guardian															
1 Title XX Social Services Block Grant	93.667		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)( e)	
Division/Program Totals			\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00		

Table 8

There are no new grants reflected in Table 8 that were not previously authorized by the Legislature during the 2016 General Session.

**DIVISION OF SERVICES FOR PEOPLE WITH DISABILITIES:**

Supplemental Federal Funds Request Summary for State FY 2017														
July 1, 2016 through June 30, 2017														
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements
				Matching State Funds							Local/Other			
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				
Services for People with Disabilities														
1 Utah School to Work Interagency Transition Initiative	93.631		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
Division/Program Totals			\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	

Table 9

Federal Funds Request Summary for State FY 2018															
July 1, 2017 through June 30, 2018															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds							Local/Other				
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match					
Services for People with Disabilities															
1	Utah School to Work Interagency Transition Initiative	93.631		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
2	Title XX Social Services Block Grant	93.667		\$1,327,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
Division/Program Totals				\$1,577,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	

Table 10

There are no new grants reflected in Tables 9 and 10 that were not previously authorized by the Legislature during the 2016 General Session.

**OFFICE OF RECOVERY SERVICES:**
**Supplemental Federal Funds Request Summary for State FY 2017**

July 1, 2016 through June 30, 2017

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements
				Matching State Funds							Local/Other			
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				
Office of Recovery Services														
1 Child Support Enforcement IV-D	93.563		\$391,200	\$132,300	\$0	\$0	\$0	\$0	\$0	\$132,300	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
Division/Program Totals			\$391,200	\$132,300	\$0	\$0	\$0	\$0	\$0	\$132,300	\$0	0%	0.00	

Table 11

**Federal Funds Request Summary for State FY 2018**

July 1, 2017 through June 30, 2018

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements
				Matching State Funds							Local/Other			
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				
Office of Recovery Services														
1 Child Support Enforcement IV-D	93.563		\$21,005,800	\$9,455,800	\$0	\$0	\$0	\$0	\$0	\$9,455,800	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
Division/Program Totals			\$21,005,800	\$9,455,800	\$0	\$0	\$0	\$0	\$0	\$9,455,800	\$0	0%	0.00	

Table 12

There are no new grants reflected in Tables 11 and 12 that were not previously authorized by the Legislature during the 2016 General Session.

**DIVISION OF CHILD AND FAMILY SERVICES:**
**Supplemental Federal Funds Request Summary for State FY 2017**

July 1, 2016 through June 30, 2017

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds							Local/Other				
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match					
Child and Family Services															
1	Title IV-E Foster Care	93.659		\$2,493,400	\$822,800	\$0	\$0	\$0	\$0	\$0	\$822,800	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
2	Family Violence Prevention Services Act	93.671		\$63,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	No State Match required
3	Adoption Incentive Grant	93.603		\$142,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
4	Independent Living Program	93.674		\$49,000	\$12,300	\$0	\$0	\$0	\$0	\$175,000	\$187,300	\$0	0%	0.00	Exempt per 63J-5-103(2)(e); 20% State Match required; MOE of \$175,000 Gen. Fund.
5	Title IV-E Adoption Assistance	93.659		\$356,000	\$117,500	\$0	\$0	\$0	\$0	\$0	\$117,500	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
6	Education & Training Voucher	93.599		\$17,100	\$4,300	\$0	\$0	\$0	\$0	\$0	\$4,300	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 20% State Match required.
7	Child Abuse Prevention Treatment Act	93.669		\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	No State Match required
8	State and Tribal Indian Child Welfare Act (ICWA) Implementation Partnership Grants	93.648		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	No State Match required
Division/Program Totals				\$3,624,600	\$956,900	\$0	\$0	\$0	\$0	\$175,000	\$1,131,900	\$0	0%	0.00	

Table 13



**Federal Funds Request Summary for State FY 2018**

July 1, 2017 through June 30, 2018

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds							Local/Other				
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match					
Child and Family Services															
1	Title XX Social Services Block Grant	93.667		\$9,250,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
2	Title IV-B Child Welfare Services	93.645		\$3,686,700	\$1,228,900	\$0	\$0	\$0	\$0	\$1,228,900	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 25% State Match required.
3	Title IV-E Foster Care	93.658		\$25,676,300	\$11,297,600	\$0	\$0	\$0	\$0	\$11,297,600	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
4	Community Based Child Abuse Prevention	93.59		\$356,000	\$89,000	\$0	\$0	\$0	\$0	\$89,000	\$0	\$0	0%	0.00	20% State Match required
5	Independent Living Program	93.674		\$936,200	\$234,100	\$0	\$0	\$0	\$0	\$175,000	\$409,100	\$0	0%	0.00	Exempt per 63J-5-103(2)(e); 20% State Match required; MOE of \$175,000 Gen. Fund.
6	Title IV-E Adoption Assistance	93.659		\$9,396,400	\$3,100,800	\$0	\$0	\$0	\$0	\$0	\$3,100,800	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
7	Education & Training Voucher	93.599		\$303,800	\$76,000	\$0	\$0	\$0	\$0	\$0	\$76,000	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 20% State Match required.
8	Family Violence Prevention Services Act	93.671		\$1,233,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	No State Match required
9	From TANF to Social Services Block Grant	93.667		\$7,560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
10	Child Abuse Prevention Treatment Act	93.669		\$323,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	No State Match required
11	Adoption Incentive Grant	93.603		\$1,018,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
12	Promoting Safe and Stable Families	93.556		\$1,844,600	\$614,900	\$0	\$0	\$0	\$0	\$0	\$614,900	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 25% State Match required.
13	Promoting Safe and Stable Families - Caseworker Visits	93.556		\$116,200	\$38,700	\$0	\$0	\$0	\$0	\$0	\$38,700	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 25% State Match required.
14	State and Tribal Indian Child Welfare Act (ICWA) Implementation Partnership Grants	93.648		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	No State Match required
Division/Program Totals				\$62,202,500	\$16,680,000	\$0	\$0	\$0	\$0	\$175,000	\$16,855,000	\$0	0%	0.00	

Table 14

There are no new grants reflected in Tables 13 and 14 that were not previously authorized by the Legislature during the 2016 General Session. One non-federal grant, Systems Improvement to Promote Permanency and Well-Being, was approved during the 2016 Interim; this grant is reflected in the budget as dedicated credits.

**DIVISION OF AGING AND ADULT SERVICES:**

**Supplemental Federal Funds Request Summary for State FY 2017**

July 1, 2016 through June 30, 2017

	Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
					Matching State Funds										Local/Other
					General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				
Aging and Adult Services															
1	Title III-B Supportive Services	93.044		\$307,400	\$0	\$0	\$0	\$0	\$0	\$15,300	\$15,300	\$30,600	94%	0.00	The MOE amount is the required state match.
2	Title III C-1 Congregate Meals	93.045		\$516,400	\$0	\$0	\$0	\$0	\$0	\$14,300	\$14,300	\$34,400	86%	0.00	The MOE amount is the required state match.
3	Title III C-2 Home Delivered Meals	93.045		\$836,300	\$0	\$0	\$0	\$0	\$0	\$33,200	\$33,200	\$66,400	95%	0.00	The MOE amount is the required state match.
4	Title III-D Preventative Health	93.043		\$14,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(l)
5	Title III-E National Family Caregiver Support	93.052		\$217,600	\$0	\$0	\$0	\$0	\$0	\$42,900	\$42,900	\$0	100%	0.00	Exempt per 63J-5-103(2)(l)
6	Title VII Ombudsman Services	93.042		\$31,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	80%	0.00	
7	State Health Insurance Information Program	93.779		\$130,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	64%	0.00	
8	Senior Medicare Patrol	93.048		\$53,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	81%	0.00	
Division/Program Totals				\$2,106,800	\$0	\$0	\$0	\$0	\$0	\$105,700	\$105,700	\$131,400	91%	0.00	

Table 15

**Federal Funds Request Summary for State FY 2018**

July 1, 2017 through June 30, 2018

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds							Local/Other				
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match					
Aging and Adult Services															
1	Title XX Social Services Block Grant	93.667		\$1,049,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)( e)
2	Title III-B Supportive Services	93.044		\$2,142,000	\$0	\$0	\$0	\$0	\$0	\$153,400	\$153,400	\$244,400	94%	0.00	The MOE amount is the required state match.
3	Title III C-1 Congregate Meals	93.045		\$2,790,700	\$0	\$0	\$0	\$0	\$0	\$238,900	\$238,900	\$289,000	86%	0.00	The MOE amount is the required state match.
4	Title III C-2 Home Delivered Meals	93.045		\$1,727,900	\$0	\$0	\$0	\$0	\$0	\$117,600	\$117,600	\$198,900	95%	0.00	The MOE amount is the required state match.
5	Title III-D Preventative Health	93.043		\$130,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(l)
6	Title III-E National Family Caregiver Support	93.052		\$1,095,700	\$0	\$0	\$0	\$0	\$0	\$262,000	\$262,000	\$15,800	100%	0.00	Exempt per 63J-5-103(2)(l)
7	Title V Senior Community Service Employment Program	17.235		\$577,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,200	93%	0.00	
8	Title VII Elder Abuse Prevention	93.041		\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	74%	0.00	
9	Title VII Ombudsman Services	93.042		\$122,000	\$158,900	\$0	\$0	\$0	\$0	\$0	\$158,900	\$86,700	80%	0.00	
10	Nutrition Services Incentive Program	93.053		\$1,376,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(l)
11	State Health Insurance Information Program	93.779		\$353,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	64%	0.00	
12	Medicare Improvement for Patients & Providers Act	93.071		\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(l)
13	Senior Medicare Patrol	93.048		\$229,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	81%	0.00	
Division/Program Totals				\$11,753,600	\$158,900	\$0	\$0	\$0	\$0	\$771,900	\$930,800	\$899,000	93%	0.00	

Table 16

There are no new grants reflected in Tables 15 and 16 that were not previously authorized by the Legislature during the 2016 General Session. Two federal grants, Grants to Enhance Adult Protective Service and Model Approaches to Statewide Legal Assistance System, were approved during the 2016 Interim but were not awarded.

### **APPENDIX A: AGENCY PROVIDED LIST OF PROPOSED FY 2018 FEDERAL BLOCK GRANT USES, HISTORICAL BLOCK GRANT USES, AND HOW BLOCK GRANT FUNDING IS APPROVED**

The following tables show the agency-proposed uses of their three major block grants: 1) Social Services Block Grant (Table 17); Substance Abuse Prevention and Treatment Block Grant (Table 18); and the Mental Health Block Grant (Table 19). Tables 20 through 22 show how each block grant has been used since FY 2012. Table 23 indicates the process to approve spending plans for these three block grants.

## Social Services Block Grant

	FY17	FY18
<b>Executive Director Operations (EDO)</b>		
<i>Legal Affairs</i>	80,300	104,000
<i>Information Technology</i>	662,400	661,700
<i>Local Discretionary</i>	1,155,600	1,140,700
<i>Services Review</i>	164,700	197,200
<i>Office of Licensing</i>	464,700	409,200
<b>EDO Total</b>	<b>\$ 2,527,700</b>	<b>\$ 2,512,800</b>
<b>Division of Substance Abuse and Mental Health (DSAMH)</b>		
<i>Administration</i>	162,900	162,900
<b>DSAMH Total</b>	<b>\$ 162,900</b>	<b>\$ 162,900</b>
<b>Office of Public Guardian (OPG)</b>		
<i>Office of Public Guardian</i>	40,000	40,000
<b>OPG Total</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
<b>Division of Services for People with Disabilities (DSPD)</b>		
<i>Administration</i>	100,000	100,000
<i>Non Waiver Services</i>	1,227,100	1,227,100
<b>DSPD Total</b>	<b>\$ 1,327,100</b>	<b>\$ 1,327,100</b>
<b>Division of Child and Family Services (DCFS)</b>		
<i>Service Delivery</i>	5,723,900	5,726,300
<i>In-Home Services</i>	218,300	218,300
<i>Out-of-Home Services</i>	915,000	915,000
<i>Facility Based Services</i>	991,400	975,000
<i>Special Needs</i>	922,000	936,000
<i>Domestic Violence</i>	0	0
<i>Child Welfare MIS</i>	480,000	480,000
<b>DCFS Total</b>	<b>\$ 9,250,600</b>	<b>\$ 9,250,600</b>
<b>Division of Aging and Adult Services (DAAS)</b>		
<i>Aging Alternatives</i>	1,049,700	1,049,700
	<b>\$ 1,049,700</b>	<b>\$ 1,049,700</b>
<b>DHS Totals without JJS</b>	<b>\$ 14,358,000</b>	<b>\$ 14,343,100</b>
<b>Division of Juvenile Justice Services (JJS)</b>		
<i>Community Programs</i>	753,800	753,800
<i>Rural Programs</i>	238,000	238,000
	<b>\$ 991,800</b>	<b>\$ 991,800</b>
<b>DHS Totals with JJS</b>	<b>\$ 15,349,800</b>	<b>\$ 15,334,900</b>
<i>Amount for DWS</i>	15,000	15,000
<b>Total Amount per Fiscal Year</b>	<b>\$ 15,364,800</b>	<b>\$ 15,349,900</b>

Table 17

SAPT Block Grant		
State FY17 & FY18		
Description	FY17 Budget	FY18 Budget
<b>KBA</b>		
Administration	435,300	435,300
<b>KBA Total</b>	<b>435,300</b>	<b>435,300</b>
<b>KCC</b>		
<b>Prevention Training Contracts</b>		
Substance Abuse Fall Conference	45,955	45,955
Prevention workforce training (SAPST)	21,435	35,000
<b>Subtotal</b>	<b>67,390</b>	<b>80,955</b>
<b>Treatment Training Contracts</b>		
Substance Abuse Fall Conference	91,910	91,910
EBP Training on MI, Adolescent)	25,000	75,000
Adolescent Training, Trauma, A-CRA, GAIN Q3MI)	110,000	124,235
University of Utah Conference	30,000	30,000
<b>Subtotal</b>	<b>256,910</b>	<b>321,145</b>
<b>State Prevention and Early Intervention</b>		
Communities that Care (CTC) Coalitions	60,000	90,000
Prevention Dimensions - USOE	105,000	130,000
Statewide Epidemiological Outcomes Workgroup	60,000	60,000
SHARP Survey	287,000	154,200
<b>Subtotal</b>	<b>512,000</b>	<b>434,200</b>
<b>KCC Total</b>	<b>836,300</b>	<b>836,300</b>
<b>KCD</b>		
<b>Prevention and Early Intervention</b>		
Prevention Pass-through to Local Authorities	4,230,092	4,230,092
Screening, Brief Intervention for Adolescents	120,000	200,000
Naloxone	150,000	70,000
Harm Reduction Activities	45,000	45,000
<b>Subtotal</b>	<b>4,545,092</b>	<b>4,545,092</b>
<b>Treatment</b>		
General Treatment Pass-through to Local Authorities	6,364,166	6,364,166
Women's Treatment to Local Authorities	3,125,188	3,125,188
Medication-assisted Treatment (MAT)	300,000	300,000
<b>Subtotal</b>	<b>9,789,354</b>	<b>9,789,354</b>
<b>Recovery Support</b>		
Recovery Case Managers	240,000	240,000
Recovery Support Services	390,054	390,054
Contract with USARA for Recovery Support Services	105,000	105,000
Sober Living, supported Employment	300,000	300,000
<b>Subtotal</b>	<b>1,035,054</b>	<b>1,035,054</b>
<b>KCD Total</b>	<b>15,369,500</b>	<b>15,369,500</b>
<b>KDB</b>		
<b>Treatment</b>		
Drug Courts - Allocation to Local Substance Abuse Authorities	657,820	657,820
Drug Courts -Certification monitoring	40,000	40,000
<b>Subtotal</b>	<b>697,820</b>	<b>697,820</b>
<b>KDB Total</b>	<b>697,820</b>	<b>697,820</b>
<b>Budget Prep Total</b>	<b>17,338,920</b>	<b>17,338,920</b>

Table 18

## MHBG Block Grant

### State FY17 & FY18

Description	FY17 Budget	FY18 Budget
<b>KBA</b>		
Administration	136,400	136,400
<b>KBA Total</b>	<b>136,400</b>	<b>136,400</b>
<b>KBC</b>		
<b>Training</b>		
Mental Health Conference/Sponsorships	81,000	81,000
Training Contracts	131,700	131,700
<b>Subtotal</b>	<b>212,700</b>	<b>212,700</b>
<b>Prevention and Early Intervention</b>		
Mental Health Promotion / Mental Illness Prevention Services	236,195	236,695
Family Resource Facilitators Statewide	156,415	156,415
Family Mentors	253,552	253,552
Statewide Crisis Service	20,000	20,000
Federal Early Intervention (5% FY16) (10% FY17)	460,888	460,888
	<b>1,127,050</b>	<b>1,127,550</b>
<b>Recovery Support</b>		
Consumer Advocate Statewide	75,000	75,000
Outcome Questionnaire Services	60,500	60,000
<b>Subtotal</b>	<b>135,500</b>	<b>135,000</b>
<b>Miscellaneous</b>		
Other Support Costs - Travel, Printing, Websites	60,450	60,450
<b>Subtotal</b>	<b>60,450</b>	<b>60,450</b>
<b>KBC Total</b>	<b>1,535,700</b>	<b>1,535,700</b>
<b>KBD</b>		
<b>Treatment</b>		
Adult Pass-through to Local Authorities	1,685,300	1,685,300
Children Pass-through to Local Authorities	473,600	473,600
<b>Subtotal</b>	<b>2,158,900</b>	<b>2,158,900</b>
<b>KBD Total</b>	<b>2,158,900</b>	<b>2,158,900</b>
<b>Budget Prep Total</b>	<b>3,831,000</b>	<b>3,831,000</b>

Table 19

<b>Social Services Block Grant</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 (auth)</b>	<b>FY 18 (req)</b>
<b>Mandatory Spending</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Discretionary Spending</b>	\$ 15,655,400	\$ 17,328,300	\$ 16,129,000	\$ 15,321,100	\$ 14,322,400	\$ 15,364,800	\$ 15,349,900
Executive Director Operations	\$ 2,714,800	\$ 1,822,900	\$ 1,608,100	\$ 1,412,100	\$ 1,412,100	\$ 1,372,100	\$ 1,372,100
Substance Abuse & Mental Health	\$ 151,400	\$ 221,100	\$ 165,100	\$ 162,900	\$ 163,000	\$ 162,900	\$ 162,900
Office of Public Guarding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Services for People with Disab.	\$ 1,079,000	\$ 1,347,000	\$ 1,106,000	\$ 940,000	\$ 1,227,100	\$ 1,327,100	\$ 1,327,100
Children and Family Services	\$ 8,956,000	\$ 10,569,500	\$ 9,987,500	\$ 9,230,600	\$ 9,250,600	\$ 9,250,600	\$ 9,250,600
Aging and Adult Services	\$ 1,084,200	\$ 1,106,100	\$ 1,063,800	\$ 999,700	\$ 1,099,700	\$ 1,049,700	\$ 1,049,700
Juvenile Justice Services	\$ 473,300	\$ 1,045,100	\$ 1,005,100	\$ 1,431,800	\$ -	\$ 991,800	\$ 991,800
EDO - Local Discretionary	\$ 1,181,700	\$ 1,201,600	\$ 1,178,400	\$ 1,129,000	\$ 1,154,900	\$ 1,155,600	\$ 1,140,700
Workforce Services	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total</b>	<b>\$ 15,655,400</b>	<b>\$ 17,328,300</b>	<b>\$ 16,129,000</b>	<b>\$ 15,321,100</b>	<b>\$ 14,322,400</b>	<b>\$ 15,364,800</b>	<b>\$ 15,349,900</b>
Notes:							
1 Amounts are rounded.							
2 Although spending is reported as discretionary, requirements impact use of funds.							
Funding must be used as allowed by grant, Social Services Block Grant (Title XX).							
Workforce Services receives funding for child care to enable food program.							
Federal and Legislative action, and management decisions impact spending amounts.							
3 See Admin Rule, <i>R495-861</i> impacting distribution of amount allocated for local discretionary.							
4 FY2016 estimate is changed from submitted plan, spending plan may be revised.							
5 Further detail will be provided for the separate Analyst request regarding SSBG spending.							
6 For information regarding Federal reporting expenditure categories (other than administration), See <i>45 CFR Part 96 Appendix A</i> .							

Table 20

<b>Substance Abuse Block Grant</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 (est.)</b>	<b>FY 2018 (est.)</b>
<b>Mandatory Spending</b>	\$ 17,004,417	\$ 17,017,214	\$ 15,776,277	\$ 16,522,107	\$ 15,613,152	\$ 17,338,920	\$ 17,338,920
Admin	\$ 857,948	\$ 804,549	\$ 751,206	\$ 822,522	\$ 451,549	\$ 435,300	\$ 435,300
Prevention	\$ 4,799,785	\$ 4,906,335	\$ 4,275,986	\$ 4,514,771	\$ 3,833,897	\$ 5,124,482	\$ 5,060,247
Treatment	\$ 10,640,333	\$ 10,695,251	\$ 10,111,468	\$ 10,292,213	\$ 10,591,624	\$ 11,081,318	\$ 11,145,553
Drug Courts	\$ 705,792	\$ 610,984	\$ 637,618	\$ 892,601	\$ 736,082	\$ 697,820	\$ 697,820
Data Systems	\$ 560	\$ 96					
<b>Discretionary Spending</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 17,004,417</b>	<b>\$ 17,017,214</b>	<b>\$ 15,776,277</b>	<b>\$ 16,522,107</b>	<b>\$ 15,613,152</b>	<b>\$ 17,338,920</b>	<b>\$ 17,338,920</b>
*We have listed these as "Mandatory" since any significant change requires prior approval from SAMHSA							

Table 21

<b>Mental Health Block Grant</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 (est.)</b>	<b>FY 2018 (est.)</b>
<b>Mandatory Spending</b>	\$ 3,669,427	\$ 3,499,298	\$ 3,196,443	\$ 3,170,285	\$ 3,793,974	\$ 3,831,000	\$ 3,831,000
Admin	\$ 183,556	\$ 165,766	\$ 161,585	\$ 173,400	\$ 176,758	\$ 136,400	\$ 136,400
Children	\$ 960,185	\$ 1,070,729	\$ 909,990	\$ 1,014,490	\$ 1,104,348	\$ 934,488	\$ 934,488
Adult	\$ 2,146,861	\$ 1,995,608	\$ 1,866,855	\$ 1,672,165	\$ 2,397,707	\$ 2,486,962	\$ 2,486,962
Other	\$ 363,250	\$ 223,383	\$ 160,990	\$ 183,683	\$ 101,289	\$ 273,150	\$ 273,150
MH Data Systems	\$ 15,575	\$ 43,811	\$ 97,023	\$ 126,548	\$ 13,872	\$ -	\$ -
<b>Discretionary Spending</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,669,427</b>	<b>\$ 3,499,298</b>	<b>\$ 3,196,443</b>	<b>\$ 3,170,285</b>	<b>\$ 3,793,974</b>	<b>\$ 3,831,000</b>	<b>\$ 3,831,000</b>
*We have listed these as "Mandatory" since any significant change requires prior approval from SAMHSA							

Table 22

Block Grant	Allowable Uses	Process to Approve Spending Plans	How and Why Have Spending Priorities Changed Over the Last Five Years?
Social Services Block Grant	SSBG is allowed for support and delivery of social services within grant restrictions.	Costs charged to the grant must be allowable. Spending decisions are determined by need, plan, and available resources. The Utah Department of Human Services (Department) budget is approved through the State agency budgeting process. See Title 63J. The budgeting process includes Legislative review, appropriation of funds, and the opportunity for public comment. Department responsibility includes the expectation to administer the Social Services Block Grant (62A-1-114). The Department provides oversight of the grant and Department decisions impact grant spending. The Department submits a pre-expenditure report to the US Department of Health and Human Services. (See 42 USC 1397c.) SSBG funds are awarded to the State based on population allocation. The award is impacted by Federal action, such as sequestration. Funds are to be used as allowed by the grant. For the Federal site regarding Social Services Block Grant, see <a href="http://www.acf.hhs.gov/ocs/programs/ssbg">http://www.acf.hhs.gov/ocs/programs/ssbg</a> For the Department site involving block grant public notice information, see <a href="http://hsofo.utah.gov/public-notices">http://hsofo.utah.gov/public-notices</a> .	See attached SSBG sheet.
Substance Abuse - Prevention and Treatment	SAPT block grant funds may be used at a state's discretion to achieve state objectives except for certain requirements including: 1) not less than 20 percent of the funds can be spent for education, counseling, and risk-reduction programs for individuals who do not require treatment for substance abuse, 2) not less than 5 percent of the grant can be spent to increase (relative to fiscal year 1994) the availability of treatment services designed for pregnant women and women with dependent children, and 3) states will provide, directly or through arrangements with other public or nonprofit entities, tuberculosis services for substance abusers, and those individuals at risk for the human immunodeficiency virus (HIV) disease.	DSAMH applies for the Substance Abuse and Mental Health block grants in a combined application now using the online portal WebGAS and the grant is set aside for States (it is not a competitive bid or a discretionary grant). Costs charged to the grant must be allowable. Spending decisions are determined by need, plan, and available resources. These block grants are noncompetitive, formula grants mandated by the U.S. Congress. Eligible entities must submit an annual application to demonstrate statutory and regulatory compliance in order to receive the formula-based funding. Hundreds of work hours by DSAMH staff, the Planning Council and others go into creating and reviewing the support and plans that are submitted to Substance Abuse and Mental Health Services Administration (SAMHSA) electronically. SAMHSA responds to our request with questions and suggestions, and there's a back and forth with our SAMHSA contact until the final version is approved by SAMHSA. This process is governed by the Federal Government and cannot be changed.	Spending plans have remained relatively constant with some variation based on a number of factors including the size of the grants, increases or decreases in state general fund and timing differences. The changes you may notice from year to year are more of a product of Federal Fiscal years not lining up with the State Fiscal Year. This creates timing differences where expenditures can be pulled or pushed to adjoining state fiscal years creating an impression of differences. No discretionary spending was listed because the grant specifies where the money must be spent once approved; there is no discretion in the areas in which it's spent or deviating from the plan unless prior written approval is obtained from SAMHSA. Furthermore there are restrictions on spending of the Block Grants.
Mental Health Block Grant	This grant assists states in carrying out their plans for providing comprehensive community mental health services. The CMHS block grant is also used to monitor the progress in implementing a comprehensive community based mental health system, and provide technical assistance to aid states in planning and implementing a comprehensive community based mental health system. A minimum of 5% of the block grant amount must be used for early intervention services for individuals with SMI or SED. Annual costs for services to children with a serious emotional disturbance must equal or exceed the amount spent during State Fiscal Year 1994.	DSAMH applies for the Substance Abuse and Mental Health block grants in a combined application now using the online portal WebGAS and the grant is set aside for States (it is not a competitive bid or a discretionary grant). Costs charged to the grant must be allowable. Spending decisions are determined by need, plan, and available resources. These block grants are noncompetitive, formula grants mandated by the U.S. Congress. Eligible entities must submit an annual application to demonstrate statutory and regulatory compliance in order to receive the formula-based funding. Hundreds of work hours by DSAMH staff, the Planning Council and others go into creating and reviewing the support and plans that are submitted to Substance Abuse and Mental Health Services Administration (SAMHSA) electronically. SAMHSA responds to our request with questions and suggestions, and there's a back and forth with our SAMHSA contact until the final version is approved by SAMHSA. This process is governed by the Federal Government and cannot be changed.	Spending plans have remained relatively constant with some variation based on a number of factors including the size of the grants, increases or decreases in state general fund and timing differences. The changes you may notice from year to year are more of a product of Federal Fiscal years not lining up with the State Fiscal Year. This creates timing differences where expenditures can be pulled or pushed to adjoining state fiscal years creating an impression of differences. No discretionary spending was listed because the grant specifies where the money must be spent once approved; there is no discretion in the areas in which it's spent or deviating from the plan unless prior written approval is obtained from SAMHSA. Furthermore there are restrictions on spending of the Block Grants.

Table 23



**APPENDIX B: AGENCY GRANTS OVER \$1 MILLION – ANSWERS TO 4 BASIC QUESTIONS**

For all federal grants over \$1,000,000, the Department of Human Services provided answers to these four basic groupings of questions during the 2015 General Session. The department indicates that these answers are still valid:

- 1) (a) Why does the State of Utah have this grant? (b) Did the department actively pursue the grant? (c) Is the grant for contracted work? (d) Is the grant a matching program?
- 2) If the State is doing contract work, please explain.
- 3) How does this grant further a state priority? Please cite the source of that state priority (statute, governor, agency head, etc.).
- 4) Is the work for this grant something we can turn over to the federal government?

**Question 1:** a) Why do we have this grant? b) Did we pursue it? c) Is it for contracted work? d) Is it a matching program?

Division	Grant Name	Response
Department	Social Services Block Grant, Title XX	<b>a)</b> The grant provides funds supporting the mission of the Department of Human Services. <b>b)</b> DHS submits plan to support obtaining funds. <b>c)</b> This is a federal grant and is not the result of a vendor relationship. <b>d)</b> No matching program required
Department	Federal DHS Title IV-B Child Welfare	<b>a)</b> The grant provides funds for child welfare. <b>b)</b> Yes, information was submitted to support obtaining funds. <b>c)</b> This is a federal grant and is not the result of a vendor relationship. <b>d)</b> The State is required to spend one dollar of State funds for every three dollars of federal funds received for this grant.
DSAMH	Mental Health Block Grant	<b>a)</b> To carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system. <b>b)</b> Yes. The Division is required to apply for the grant funding annually. <b>e)</b> This is a federal grant and is not the result of a vendor relationship. <b>c)</b> No match is required, but there is a maintenance of effort requirement.
DSAMH	Substance Abuse Block Grant	<b>a)</b> To provide support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. <b>b)</b> Yes. The Division is required to apply for the grant funding annually. <b>c)</b> This is a federal grant and is not the result of a vendor relationship. <b>d)</b> No match is required, but there is a maintenance of effort requirement.

DSAMH	CABHI	<p><b>a)</b> To enhance or develop infrastructure and treatment service systems which increase capacity to provide accessible, effective, comprehensive, coordinated/integrated, and evidence-based treatment services; permanent housing; peer supports; and other critical services for the following: veterans who experience homelessness or chronic homelessness, and other individuals (non-veterans) who experience chronic homelessness.</p> <p><b>b)</b> Yes. The Division responded to the Federal RFA and was awarded the grant.</p> <p><b>c)</b> This is a federal grant and is not the result of a vendor relationship.</p> <p><b>d)</b> No match is required.</p>
DSAMH	Strategic Prevention Framework - Partnerships for Success II (SPF-PFS II)	<p><b>a)</b> To address two of the nation's top substance abuse prevention priorities: 1) underage drinking among persons aged 12 to 20; and 2) prescription drug misuse and abuse among persons aged 12 to 25.</p> <p><b>b)</b> Yes. The Division responded to the Federal RFA and has submitted an annual grant application each year since the original award. The project is currently scheduled to end 9/28/2018.</p> <p><b>c)</b> This is a federal grant and is not the result of a vendor relationship.</p> <p><b>d)</b> No match is required.</p>
ORS	Child Support Enforcement IV-D	<p><b>a)</b> The Title IV-D grant is the funding provided to each state to carry out the requirements of Title IV-D of the Social Security Act. Title IV-D focuses on child support enforcement.</p> <p><b>b)</b> This grant was not pursued.</p> <p><b>c)</b> This is a federal grant and is not the result of a vendor relationship.</p> <p><b>d)</b> This grant does participate in a matching contract, which matches state investments at a rate of 34% state/66% Federal. There is a required Maintenance of Effort that must be contributed by the state.</p>
DCFS	Title IV-E AFDC Foster Care	<p><b>a)</b> Title IV-E AFDC Foster Care is for the assistance of DCFS's foster care program.</p> <p><b>b)</b> The grant was pursued.</p> <p><b>c)</b> This is a federal grant and is not the result of a vendor relationship.</p> <p><b>d)</b> Matching program is required.</p>
DCFS	Title IV-E AFDC Adoption Assistance	<p><b>a)</b> Title IV-E AFDC Adoption Assistance is there to help support Utah's adopted children population.</p> <p><b>b)</b> The grant was pursued;</p> <p><b>c)</b> This is a federal grant and is not the result of a vendor relationship.</p> <p><b>d)</b> Matching program is required.</p>
DCFS	Title XX TANF (TANF to SSBG Transfer)	<p><b>a)</b> TANF provides additional funding to help further Adoption, Case Management, Education and Training, Prevention Services, Independent Living, and Protection Services</p> <p><b>b)</b> The grant was pursued.</p> <p><b>c)</b> This is a federal grant and is not the result of a vendor relationship.</p> <p><b>d)</b> Matching program is not required.</p>
DCFS	Promoting Safe and Stable Families	<p><b>a)</b> This grant is intended to help fund Adoption Support, Family Support, Reunification, Family Preservation, Administration, Caseworker Visitation.</p> <p><b>b)</b> The grant was pursued.</p> <p><b>c)</b> This is a federal grant and is not the result of a vendor relationship.</p> <p><b>d)</b> Matching program is not required.</p>

DAAS	Title III B Supportive Services	<p>a) Title III supports DAAS programs by aiding senior center activities and providing support to senior services.</p> <p>b) The grant is not pursued by DAAS.</p> <p>c) This is a federal grant and is not the result of a vendor relationship.</p> <p>d) Match requirements are required for funding.</p>
DAAS	Title III C-1 Congregate Meals	<p>a) Grant is to support Aging population by provision of meals in a local setting.</p> <p>b) The grant is not pursued by DAAS.</p> <p>f) This is a federal grant and is not the result of a vendor relationship.</p> <p>c) Match requirements are required for funding.</p>
DAAS	Title III C-2 Home Delivered Meals	<p>a) Title III C-2 is used for home delivered meals.</p> <p>b) The grant is not pursued by DAAS.</p> <p>c) This is a federal grant and is not the result of a vendor relationship.</p> <p>d) Match requirements are required for funding.</p>
DAAS	Nutrition Services Incentive Program	<p>a) Grant is to support Aging population by provision of nutrition programs.</p> <p>b) The grant is not pursued by DAAS.</p> <p>g) This is a federal grant and is not the result of a vendor relationship.</p> <p>c) Match requirements are required for funding.</p>

**Question 2:** If the State is doing contract work, please explain. **N/A**

**Question 3:** How does this grant further a state priority? Please cite the source of that state priority (statute, governor, agency head, etc.).

Department	Social Services Block Grant, Title XX	The grant provides funds that support social services responsibility included in statute, <i>Title 62A</i> (see specifically <i>62A-1-114</i> ). [RATIONALE DEMONSTRATES WHEN FED GRANTS HELP SUPPORT WHAT UTAH WAS ALREADY DOING – NOT BEING TAKEN OFF TRACK TO DO SOMETHING THE FEDS WANTED]
Department	Federal DHS Title IV-B Child Welfare	The grant supports child welfare series. See <i>62A-1-114</i> .
DSAMH	Mental Health Block Grant	This grant supports Governor Herbert's priority of Self-Determination by helping the people of Utah "become the healthiest people in the nation through innovation, market principles and health care reform." UCA 62A-15-108 requires the Division to allocate funds to the local substance abuse and local mental health authorities in accordance with UCA 17-43-2 and 17-43-3. The grant funds are needed to fund the specific programs required by statute. Utah State Statute 62-A-15 requires the Division to promote mental health and substance use disorder services, prevention treatment, education and recovery oriented services. [RATIONALE DEMONSTRATES WHEN FED GRANTS HELP SUPPORT WHAT UTAH WAS ALREADY DOING – NOT BEING TAKEN OFF TRACK TO DO SOMETHING THE FEDS WANTED]

DSAMH	Substance Abuse Block Grant	This grant supports Governor Herbert's priority of Self-Determination by helping the people of Utah "become the healthiest people in the nation through innovation, market principles and health care reform." UCA 62A-15-108 requires the Division to allocate funds to the local substance abuse and local mental health authorities in accordance with UCA 17-43-2 and 17-43-3. The grant funds are needed to fund the specific programs required by statute. Utah State Statute 62-A-15 requires the Division to promote mental health and substance use disorder services, prevention treatment, education and recovery oriented services. [RATIONALE DEMONSTRATES WHEN FED GRANTS HELP SUPPORT WHAT UTAH WAS ALREADY DOING – NOT BEING TAKEN OFF TRACK TO DO SOMETHING THE FEDS WANTED]
DSAMH	CABHI	This grant supports Governor Herbert's priority of Self-Determination by helping the people of Utah "become the healthiest people in the nation through innovation, market principles and health care reform." UCA 62A-15-103 requires the Division to ensure a comprehensive continuum of mental health services. This grant will assist the Division to improve services and access to services for those who are homeless or at risk of becoming homeless and may divert these individuals from jails and emergency departments. Reduced involvement with other DHS services by these individuals may also result from grant-related activities.
DSAMH	Strategic Prevention Framework - Partnerships for Success II (SPF-PFS II)	This grant supports Governor Herbert's priority of Self-Determination by helping the people of Utah "become the healthiest people in the nation through innovation, market principles and health care reform." UCA 62A-15-103 requires the Division to promote or establish programs for the prevention of substance abuse within the community setting through community-based prevention programs. This grant funds substance abuse prevention through local substance abuse authorities and community coalitions.
ORS	Child Support Enforcement IV-D	As established by Title IV of the Social Security Act "Grants to States for Aid and Service to Needy Families with Children and for Child-Welfare Services," in order for a state to be eligible for the TANF block grant (Title IV-A), the state must submit a state plan that includes operating a child support enforcement program. 42 U.S.C. 602 (a)(2) outlines this requirement:  “(2) CERTIFICATION THAT THE STATE WILL OPERATE A CHILD SUPPORT ENFORCEMENT PROGRAM.—A certification by the chief executive officer of the State that, during the fiscal year, the State will operate a child support enforcement program under the State plan approved under part D.”
DCFS	Title IV-B Child Welfare Services	Title 62A-4a-103, 105 and 201(2) Title 78A-6-302.
DCFS	Title IV-E AFDC Foster Care	Title 62A-4a-103, 105 and 201(2) Title 78A-6-302.
DCFS	Title IV-E AFDC Adoption Assistance	Title 62A-4a-103, 105 and 201(2) Title 78A-6-302.
DCFS	Title XX TANF (TANF to SSBG Transfer)	Title 62A-4a-103, 105 and 201(2) Title 78A-6-302.
DCFS	Promoting Safe and Stable Families	Title 62A-4a-103, 105 and 201(2) Title 78A-6-302.

DAAS	Title III B Supportive Services	These funds provide a foundation for Aging Services across the state. They provide a large portion of the funding for many of the programs administered by the Division and its county partners, and in some cases provide the program's exclusive funding. The Division's activities are required as outlined in state statute and are also a priority for the Department of Human Services. See 62A-3 (62A-3-104).
DAAS	Title III C-1 Congregate Meals	These funds provide a foundation for Aging Services across the state. They provide a large portion of the funding for many of the programs administered by the Division and its county partners, and in some cases provide the program's exclusive funding. The Division's activities are required as outlined in state statute and are also a priority for the Department of Human Services. See 62A-3 (62A-3-104).
DAAS	Title III C-2 Home Delivered Meals	These funds provide a foundation for Aging Services across the state. They provide a large portion of the funding for many of the programs administered by the Division and its county partners, and in some cases provide the program's exclusive funding. The Division's activities are required as outlined in state statute and are also a priority for the Department of Human Services. See 62A-3 (62A-3-104).
DAAS	Nutrition Services Incentive Program	These funds provide a foundation for Aging Services across the state. They provide a large portion of the funding for many of the programs administered by the Division and its county partners, and in some cases provide the program's exclusive funding. The Division's activities are required as outlined in state statute and are also a priority for the Department of Human Services. See 62A-3 (62A-3-104).

**Question 4:** Is the work for this grant something we can turn over to the federal government?

Department	Social Services Block Grant, Title XX	See Department responsibility, Title 62A
Department	Federal DHS Title IV-B Child Welfare	See Department responsibility, Title 62A.
DSAMH	Mental Health Block Grant	There are no known Federal programs that provide these services in the State of Utah.
DSAMH	Substance Abuse Block Grant	There are no known Federal programs that provide these services in the State of Utah.
DSAMH	CABHI	There are no known Federal programs that provide these services in the State of Utah.
DSAMH	Strategic Prevention Framework - Partnerships for Success II (SPF-PFS II)	There are no known Federal programs that provide these services in the State of Utah.
ORS	Child Support Enforcement IV-D	If Utah intends to remain eligible for the Title IV-A block grant, they must have a child support enforcement program.
DCFS	Title IV-E AFDC Foster Care	There are no known Federal programs that provide child welfare services to individual States children.
DCFS	Title IV-E AFDC Adoption Assistance	There are no known Federal programs that provide child welfare services to individual States children.
DCFS	Title XX TANF (TANF to SSBG Transfer)	There are no known Federal programs that provide child welfare services to individual States children.
DCFS	Promoting Safe and Stable Families	There are no known Federal programs that provide child welfare services to individual States children.
DAAS	Title III B Supportive Services	There is no known federal agency that would perform these services in Utah if the Divisions and its county partners did not.

DAAS	Title III C-1 Congregate Meals	There is no known federal agency that would perform these services in Utah if the Divisions and its county partners did not.
DAAS	Title III C-2 Home Delivered Meals	There is no known federal agency that would perform these services in Utah if the Divisions and its county partners did not.
DAAS	Nutrition Services Incentive Program	There is no known federal agency that would perform these services in Utah if the Divisions and its county partners did not.

### **APPENDIX C: BRIEF DESCRIPTION OF FEDERAL FUNDS**

***Executive Director Operations*** (see other division sections for further description of grants):

- Title XX of the Social Security Act - Social Services Block Grant – 93.667 - exempt per 63J-5-103(2)(e) – support for grant.
- Local Discretionary Social Services Block Grant – 93.667 - exempt per 63J-5-103(2)(l) – a portion of the Social Services Block Grant funds is allocated to local governments for support and delivery of social services.
- Federal DHS DEV Disability Grants – 93.630 - funds the goals and objectives of the Utah Developmental Disabilities Council. A portion is passed through in the form of grants.
- Federal DHS IVE AFDC Foster Care – 93.658 - exempt per 63J-5-103(2)(e) – support for grant.
- Federal DHS Title IV-B Child Welfare – 93.645 - exempt per 63J-5-103(2)(e) – support for grant.
- Federal DHS IV-E Adoptions – 93.659 - exempt per 63J-5-103(2)(e) – support for grant.
- Federal DHS IV-D Child Support – 93.563 - exempt per 63J-5-103(2)(e) – support for grant.
- Federal Substance Abuse Prevention and Treatment – 93.959 - exempt per 63J-5-103(2)(f) support for grant.
- Federal DHS Progressive Adulthood Grant (PASSAGE) – 93.243 - support for grant.
- System of Care – 93.959 – organizes services in a coordinated manner through collaboration with key partners to improve the accessibility, availability, and quality of services for Utah’s children, youth, and families.
- Utah Peer Paraprofessional Certificate Program (UPPCP) – 93.243 – purpose is to expand the behavioral health workforce by supporting education and training for behavioral health-related paraprofessionals at community and technical colleges, and training for peer professionals in other settings as appropriate. Grantees will help to close the gap in access to behavioral health care services by increasing the numbers of adequately prepared behavioral health paraprofessionals working with at-risk children, youth, and their families.
- Utah Transition Youth Empowered to Succeed (UT YES) – 93.243 - purpose is to support youth and young adults in transition, ensuring they have the proper resources for mental health services, housing, employment and other social supports.
- Indirect Federal Funds – n/a - a portion of administrative costs are charged to federal grants using an approved method to calculate an indirect rate and associated federal personnel costs of a grant.
- Cooperative Agreement To Benefit Homeless Individuals (CABHI) - 93.243 - purpose is to enhance or develop the infrastructure of states and their treatment service systems to increase capacity to provide accessible, effective, comprehensive, coordinated/integrated, and evidence-based treatment services; permanent housing; peer supports; and other critical services for the following: veterans who experience homelessness or chronic homelessness, and other individuals (non-veterans) who experience chronic homelessness.
- Strategic Prevention Framework/Partnerships for Success - 93.243 - exempt per 63J-5-103(2)(e) – is designed to address two of the nation's top substance abuse prevention priorities: 1) underage drinking among persons aged 12 to 20; and 2) prescription drug misuse and abuse among persons aged 12 to 25.



- UT Supported Employment Transformation Project - 93.243 - purpose is to strengthen our current employment initiatives by developing and implementing two supported employment programs in the state to full evidence based fidelity. This grant requires participation from DSAMH, VR, DOE, Medicaid, DOL, VA, Commerce and other community partners.

***Substance Abuse and Mental Health:***

- Mental Health Block Grant – 93.958 - the purpose of the Mental Health Block Grant is to provide flexible funds to states and territories by formula to support community mental health services for adults with serious mental illness and children with serious emotional disturbance.
- Substance Abuse Prevention and Treatment – 93.959 - exempt per 63J-5-103(2)(f) – funding from this grant supplements the General Fund appropriations for substance abuse services in the state. This federal grant requires that the state, through the local substance abuse authorities, provide a continuum of the following services: 1) detoxification, 2) prevention services, 3) outpatient services, 4) intensive outpatient services, and 5) residential treatment programs.
- Projects to Assist in Transition from Homelessness (PATH) – 93.150 - exempt per 63J-5-103(2)(l) – the PATH grant is a formula grant to support service delivery to individuals with serious mental illnesses, as well as individuals with co-occurring substance use disorders, who are homeless or at risk of becoming homeless.
- Social Services Block Grant – 93.667 - exempt per 63J-5-103(2)(e) – funds for support and delivery of social services.
- Strategic Prevention Framework Partnerships for Success II (SPF-PFS II) – 93.243 - exempt per 63J-5-103(2)(e) – is designed to address two of the nation's top substance abuse prevention priorities: 1) underage drinking among persons aged 12 to 20; and 2) prescription drug misuse and abuse among persons aged 12 to 25.
- Strategic Prevention Framework/Prescription Drugs (SPF-Rx) - 93.243 - designed to raise awareness about the dangers of sharing medications and work with pharmaceutical and medical communities on the risks of over-prescribing to young adults. SPF Rx will also raise community awareness and bring prescription drug abuse prevention activities and education to schools, communities, parents, prescribers, and their patients.
- Cooperative Agreement to Benefit Homeless Individuals (CABHI) – 93.243 – purpose is to enhance or develop the infrastructure of states and their treatment service systems to increase capacity to provide accessible, effective, comprehensive, coordinated/integrated, and evidence-based treatment services; permanent housing; peer supports; and other critical services for the following: veterans who experience homelessness or chronic homelessness, and other individuals (non-veterans) who experience chronic homelessness.
- CABHI Enhancement – 93.243 - purpose is an expansion to the CABHI grant above to enhance or develop the infrastructure of states and their treatment service systems to increase capacity to provide accessible, effective, comprehensive, coordinated/integrated, and evidence-based treatment services; permanent housing; peer supports; and other critical services for veterans who experience homelessness or chronic homelessness and other non-veterans who experience chronic homelessness.
- State Youth Treatment Improvement – 93.243 – purpose is to improve access to treatment and support services for youth and young adults ages 16 – 25 that either have, or are at risk of developing a serious mental health condition.
- Supported Employment – 93.243 – purpose is to enhance state and community capacity to provide and expand evidence-based supported employment programs (such as the Individual Placement and Support model) to adults with serious mental illnesses including persons with co-occurring mental and substance use disorders.
- UT Supported Employment Transformation Project - 93.243 - purpose is to strengthen our current employment initiatives by developing and implementing two supported employment programs in the state to full evidence based fidelity. This grant requires participation from DSAMH, VR, DOE, Medicaid, DOL, VA, Commerce and other community partners.
- Assisted Outpatient Treatment - 93.997 - purpose is to implement and evaluate new AOT programs and identify evidence-based practices in order to reduce the incidence and duration of psychiatric hospitalization, homelessness,

incarcerations, and interactions with the criminal justice system while improving the health and social outcomes of individuals with a serious mental illness (SMI).

***Office of Public Guardian:***

- Social Services Block Grant – 93.667 – exempt per 63J-5-103(2)(e) – funds for support and delivery of social services.

***Services for People with Disabilities:***

- Social Services Block Grant – 93.667 - exempt per 63J-5-103(2)(e) – funds for support and delivery of social services.
- Utah School to Work Interagency Transition Initiative - 93.631 - funds for Partnerships in Employment Systems Change.

***Office of Recovery Services:***

- Title IV-D of the Social Security Act - Child Support Enforcement – 93.563 - exempt per 63J-5-103(2)(e) – this grant is for the purpose of enforcing the support obligations owed by noncustodial parents to their children and the spouse (or former spouse) with whom such children are living, locating noncustodial parents, establishing paternity, obtaining child and spousal support, and assuring that assistance in obtaining support will be available under this part to all children (whether or not eligible for assistance under a State program funded under part A of the Social Security Act). It is also intended to avoid or offset costs incurred by the State and the federal government for the care of children.

***Child and Family Services:***

- Title IV-B of the Social Security Act - Child Welfare Services – 93.645 - exempt per 63J-5-103(2)(e) – provides funding for general child welfare services, such as: (a) protecting and promoting the welfare of children; (b) preventing the abuse, neglect, or exploitation of children; (c) supporting at-risk families through services that allow children to remain with their families or return to their families in a timely manner; (d) promoting the safety, permanence, and well-being of children in foster care and adoptive families; and (e) providing training, professional development, and support to ensure a well-qualified workforce.
- Title IV-E of the Social Security Act - Foster Care – 93.658 - exempt per 63J-5-103(2)(e) – provides funding for (1) foster care maintenance to provide safe and stable out-of-home care for eligible children under the jurisdiction of the state child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency; (2) training for public agency staff, foster parents, and certain private agency staff; and (3) administrative costs to manage the program.
- Title IV-E of the Social Security Act – AFDC Adoption Assistance – 93.659 - exempt per 63J-5-103(2)(e) – provides funding for (1) adoption subsidy costs for eligible children with special needs, primarily children adopted from foster care; (2) training for adoptive parents and public agency staff; and (3) administrative costs to manage the program.
- Promoting Safe and Stable Families – 93.556 - exempt per 63J-5-103(2)(e) (authorized through Title IV-B, Part II, of the federal Social Security Act) – provides funding for community-based family support programs, family preservation, time-limited family reunification activities, and adoption promotion and support services.
- Promoting Safe and Stable Families – Caseworker Visits – 93.556 - exempt per 63J-5-103(2)(e) – provides funding to support monthly caseworker visits to children in foster care, with an emphasis on improving caseworker decision-making on safety, permanency, and well-being of foster children and on activities designed to increase retention, recruitment, and training of caseworkers.
- Family Violence Prevention Services Act – 93.671 - provides funding for shelter and supportive services for victims of domestic violence and their dependents and for public awareness about domestic violence, including funding a statewide domestic violence hotline.
- Independent Living Program – 93.674 - exempt per 63J-5-103(2)(e) – provides funding to help prepare older youth in foster care to transition to living successfully as an adult, and includes a small percentage of funding to support youth who have left foster care up to age 21 with one-time or time-limited resources to support them in successfully living on their own.



- Community Based Child Abuse Prevention – 93.590 - provides funding to reduce child abuse and neglect by providing leadership in statewide prevention efforts and supporting community-based child abuse prevention and family support programs.
- Adoption Incentive Grant – 93.603 - exempt per 63J-5-103(2)(e) – provides funding to qualified states that increased the number of foster child adoptions, special needs adoptions, and older child adoptions in a given year to support adoption of children who cannot safely return home from foster care and to strengthen state child welfare systems. Grant funds may be used for child welfare services that are allowable under Titles IV-E and IV-B of the Social Security Act. Adoption Incentive Grant Funds are provided to states that have qualified for funding due to an increase in the number of children from foster care, special needs adoptions, or adoptions of older children. These funds are provided to states that are performing well as a means to help strengthen their child welfare systems. Since the amount of funding is not predictable, the grant is generally not used to fund large, ongoing program activities.
- Child Abuse Prevention Treatment Act – 93.669 - provides funding for support and improvement of the state's child protective services system.
- Education and Training Voucher – 93.599 - exempt per 63J-5-103(2)(e) – provides financial support for post-secondary education and training for youth who have aged out of foster care at age 18 or older or who are adopted at age 16 or older.
- Social Services Block Grant - Title XX of the Social Security Act – 93.667 - exempt per 63J-5-103(2)(e) – funds for support and delivery of social services.
- TANF Transfer to Social Services Block Grant - 93.667 - exempt per 63J-5-103(2)(e) – Transfer of Temporary Assistance for Needy Families (TANF) funds to the Social Services Block Grant -- funds for support and delivery of social services.
- State and Tribal Indian Child Welfare Act (ICWA) Implementation Partnership Grants - 93.648 - purpose of this funding opportunity announcement is to support the creation of effective practice model partnerships between state courts and/or Court Improvement Program, state public child welfare agency and a tribe, group of tribes, or tribal consortia, including both the tribal child welfare agency and tribal court for effective implementation of the Indian Child Welfare Act (ICWA) of 1978 (Pub.L. 95-608). (Utah was not awarded this grant).

***Aging and Adult Services:***

- Social Services Block Grant - Title XX of the Social Security Act – 93.667 - exempt per 63J-5-103(2)(e/l) – funds for support and delivery of social services.
- Title III B of the Social Security Act – Support Services – 93.044 - this grant provides funding for *Older Americans Act* supportive services. This includes access (transportation, escort, information & assistance, and outreach), legal, and in-home services (including homemaker, personal care, chore maintenance, telephoning, and visiting).
- Title III C-1 of the Social Security Act – Congregate Meals – 93.045 - this grant provides funding for expenses incurred to prepare and provide congregate meals to seniors.
- Title III C-2 of the Social Security Act – Home Delivered Meals – 93.045 - this grant provides funding for expenses incurred in preparing and providing (including transportation) home delivered meals to seniors.
- Title III D of the Social Security Act – Preventive Health – 93.043 - exempt per 63J-5-103(2)(l) – this grant provides funding for disease prevention and health promotion services such as assessment/screening, education/training, counseling, and physical activity.
- Title III E of the Social Security Act – National Family Caregiver Support – 93.052 - this grant provides services for caregivers or care receivers who are suffering chronic long-term illnesses or conditions where the intensity of such care giving creates stress and other informal relief is not sufficient.
- Title V of the Social Security Act – Senior Community Service Employment Program (SCSEP) – 17.235 - this grant reimburses salary and fringe benefits of individuals 55 years of age and older in a subsidized employment position with training opportunities. SCSEP fosters useful community service through part-time work-based training opportunities for unemployed low-income persons who are 55 years of age or older who have poor employment

prospects by assisting them to transition to unsubsidized employment. The program is designed to help participants: 1) develop a sense of personal and occupational identity including defining realistic employment goals, 2) develop sufficient job related knowledge and skills so that they will not be confined to one job but can transfer to another as opportunities for advancement arise, 3) develop personal and social skills needed for successful job performance, and 4) accept and utilize supervision needed for successful job performance.

- Title VII of the Social Security Act – Elder Abuse Prevention – 93.041 - this grant provides for prevention of abuse, neglect and exploitation of older individuals. Services can include advocacy/representation, education/training, supervision, telephoning, visiting, transportation, etc.
- Title VII of the Social Security Act – Ombudsman Services – 93.042 - this grant provides funding for costs of staff or volunteers who are trained and certified to serve as an advocate and handle complaints from residents in long-term care facilities.
- Nutrition Services Incentive Program – 93.053 - exempt per 63J-5-103(2)(I) – cash-in-lieu funds, used to pay for raw foods to prepare congregate and home delivered meals.
- State Health Insurance Information Program – 93.779 - this grant is to assist Medicare beneficiaries with their questions and problems concerning Medicare Parts A & B.
- Medicare Improvement for Patients & Providers Act – 93.071 - this grant provides funding to provide Medicare enrollment assistance.
- Senior Medicare Patrol – 93.048 - this grant provides funding to educate beneficiaries and older consumers in their communities on how to prevent, detect, and report health care fraud, error, and abuse.

#### **APPENDIX D: HISTORICAL AND PROJECTED USES OF SOCIAL SERVICES BLOCK GRANT**

Table 24, prepared by the Department of Human Services, shows the historical (FY 2006 through FY 2016) and projected (FY 2017 and FY 2018) uses of the Social Services Block Grant (SSBG). These uses include: 1) pass through of SSBG to local entities for approximately \$1,100,000, 2) transfer of funds (allowed by federal law) from the Temporary Assistance for Needy Families federal grant to SSBG for approximately \$7,500,000, and 3) use of approximately \$1,000,000 of SSBG for Juvenile Justice Services which is part of the department organizationally but reports its budget to the Executive Offices and Criminal Justice Appropriations Subcommittee rather than the Social Services Appropriations Subcommittee.

# DEPARTMENT OF HUMAN SERVICES – FEDERAL FUNDS

## Human Services - Use of Social Services Block Grant (SSBG) and TANF to SSBG Block Grant

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Authorized	FY 2018 Requested
<b>Executive Director Operations:</b>													
KAA Executive Director	146,500	163,000	1,800										
KAB Legal Affairs	113,000	9,300	100,000	140,600	118,400	120,700	135,600	135,100	184,100	70,000	80,000	80,300	104,000
KAC Information Technology	122,500		121,600	539,000	846,900	1,170,000	958,100	969,000	571,800	528,000	513,100	662,400	661,700
KAF Human Resources		515,000	469,000	447,700	1,178,800	1,147,000	862,200						
KAK Services Review	147,300	144,700	198,400	235,500	210,900	231,400	329,300	188,800	332,000	191,000	199,000	164,700	197,200
KAL Office of Licensing	42,300	69,800	101,900	226,200	316,400	405,300	429,600	530,000	520,200	623,100	620,000	464,700	409,200
KAP Foster Care Citizen Review Board				219,400									
EDO (3167)	1,421,600	1,091,400	791,700	404,000									
<b>Substance Abuse and Mental Health:</b>													
KBA Administration	151,400	151,400	151,400	151,400	151,400	151,400	151,400	151,400	141,800	162,900		162,900	162,900
KBC Community Mental Health Services		54,200	38,400					49,400			163,000		
KCC State Substance Abuse Services								20,300	23,300				
<b>Office of Public Guardian:</b>													
KEA Office of Public Guardian												40,000	40,000
<b>Services for People with Disabilities:</b>													
KFA People with Disabilities Administration	266,000			200,000	192,000	100,000		131,500				100,000	100,000
KFB Service Delivery	4,800				358,000	100,000							
KFD Community Waiver Services													
KFG Non Waiver Services	2,010,600	2,015,400	2,015,400	2,290,400	1,215,000	1,215,400	1,079,000	1,215,500	1,106,000	940,000	1,227,100	1,227,100	1,227,100
<b>Child and Family Services:</b>													
KHA Administration	685,900	467,200	730,900	675,200	1,709,000								
KHB Service Delivery	6,061,900	1,079,500	2,128,900	3,844,300	300,500		3,396,200	4,850,900	3,770,500	4,191,300	4,579,700	5,723,900	5,726,300
KHD In-home Services							158,500	303,400	218,000	218,300	218,300	218,300	218,300
KHE Out-of-Home Services		239,500	449,100	194,400	140,300		1,025,000	900,000	1,331,300	915,000	706,900	915,000	915,000
KHG Facility Based Services		285,000	500,100	1,251,900	354,900		1,162,100	968,600	989,800	991,400	975,000	991,400	975,000
KHH Minor Grants	321,000	178,800	451,000										
KHL Special Needs		1,444,900	1,400,000	1,400,000	1,388,600		971,500	1,152,500	989,400	922,000	936,000	922,000	936,000
KHM Domestic Violence		2,593,000	3,000,000	3,000,000	3,045,700	800,000	2,242,800	1,914,100	1,859,300	1,532,600	1,276,700		
KHS Child Welfare MIS	34,200	348,100		224,200				480,000	829,200	460,000	558,000	480,000	480,000
<b>Aging and Adult Services:</b>													
KKB Local Government Grants		1,026,500	1,074,600										
KKD Adult Protective Services	832,700			1,750,000									
KKF Aging Alternatives				1,074,600	1,074,600	1,074,600	1,084,200	1,106,100	1,063,800	999,700	1,099,700	1,049,700	1,049,700
<b>Total</b>	<b>12,361,700</b>	<b>11,876,700</b>	<b>13,724,200</b>	<b>18,268,800</b>	<b>12,601,400</b>	<b>6,515,800</b>	<b>13,985,500</b>	<b>15,066,600</b>	<b>13,930,500</b>	<b>12,745,300</b>	<b>13,152,500</b>	<b>13,202,400</b>	<b>13,202,400</b>
<b>Juvenile Justice Services:</b>													
KJD Community Programs	473,300	473,300	473,300	473,300	473,300	473,300	473,300	794,300	763,900	1,431,800		753,800	753,800
KJL Rural Programs								250,800	241,200			238,000	238,000
<b>Total Human Services - all divisions</b>	<b>12,835,000</b>	<b>12,350,000</b>	<b>14,197,500</b>	<b>18,742,100</b>	<b>13,074,700</b>	<b>6,989,100</b>	<b>14,458,800</b>	<b>16,111,700</b>	<b>14,935,600</b>	<b>14,177,100</b>	<b>13,152,500</b>	<b>14,194,200</b>	<b>14,194,200</b>
<b>Local Pass Thru SSBG:</b>													
KAG Local Discretionary	1,268,300	1,154,300	1,214,400	1,202,200	1,232,800	1,218,900	1,181,700	1,201,600	1,178,400	1,129,000	1,154,900	1,155,600	1,140,700
<b>Total SSBG Used in Budget DHS &amp; Pass Thru</b>	<b>14,103,300</b>	<b>13,504,300</b>	<b>15,411,900</b>	<b>19,944,300</b>	<b>14,307,500</b>	<b>8,208,000</b>	<b>15,640,500</b>	<b>17,313,300</b>	<b>16,114,000</b>	<b>15,306,100</b>	<b>14,307,400</b>	<b>15,349,800</b>	<b>15,334,900</b>
<b>TANF to SSBG Transfer (works like SSBG)</b>													
KHA Administration	1,247,100	1,247,100	1,247,100	1,464,700		327,300							
KHB Service Delivery	1,683,300	1,683,300	2,105,800	2,948,100	5,664,600	5,808,700	6,433,900	6,433,900	6,451,900	7,042,700	6,935,500	6,810,000	6,810,000
KHG Facility Based Services	1,005,200	1,005,200	1,004,900	253,300	685,500	297,900							
KHM Domestic Violence	422,500	422,500											
KHS Child Welfare MIS	948,900	948,900	948,900	948,900	948,900	1,173,100	1,173,100	1,173,100	1,024,000	534,100	624,500	750,000	750,000
<b>Total</b>	<b>5,307,000</b>	<b>5,307,000</b>	<b>5,306,700</b>	<b>5,615,000</b>	<b>7,299,000</b>	<b>7,607,000</b>	<b>7,607,000</b>	<b>7,607,000</b>	<b>7,475,900</b>	<b>7,576,800</b>	<b>7,560,000</b>	<b>7,560,000</b>	<b>7,560,000</b>

Source: Human Services Annual Budget Request Documents

**Explanatory Notes:**

- 1/ The SSBG schedule does not include \$15,000 transferred each year to Workforce Services for child care to enable qualified centers to participate in Child and Adult Care Food Programs through USOE.
- 2/ The Legislature appropriated an additional \$5 million in one-time SSBG to Human Services for FY 2009.
- 3/ The Legislature appropriated an additional \$1.1 million in one-time SSBG to Human Services for FY 2010.
- 4/ The Legislature appropriated an additional \$2.3 million in ongoing TANF to SSBG to Child and Family Services for FY 2012 and reduced General Fund by the same amount.

Table 24